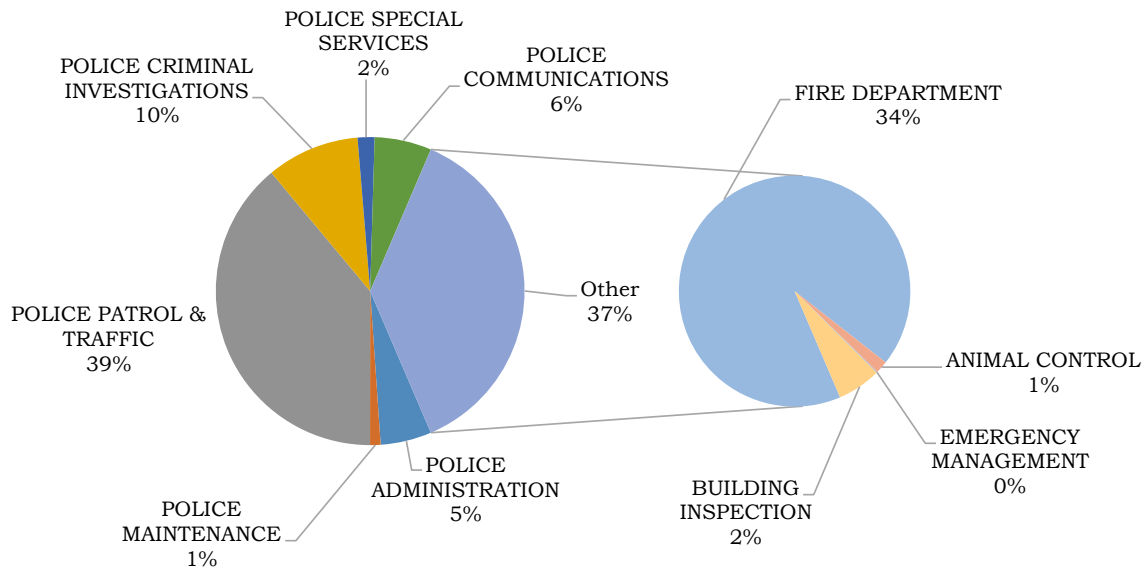


**Program Summaries-
Public Safety**

**CITY OF BRISTOL, CONNECTICUT
2018-2019 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR PUBLIC SAFETY**

ORGCODE	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
0012110	POLICE ADMINISTRATION	\$1,284,815	\$1,324,545	\$1,366,129	\$1,596,320	\$1,358,490
0012111	POLICE MAINTENANCE	243,146	275,130	284,474	283,870	278,870
0012112	POLICE PATROL & TRAFFIC	8,834,542	9,554,175	9,554,175	9,858,235	9,893,560
0012113	POLICE CRIMINAL INVESTIGATIONS	2,293,743	2,415,040	2,415,040	2,481,510	2,476,510
0012114	POLICE SPECIAL SERVICES	1,092,073	450,000	450,000	450,000	450,000
0012115	POLICE COMMUNICATIONS	1,455,013	1,473,615	1,780,738	1,516,305	1,516,305
0012211	FIRE DEPARTMENT	8,046,640	8,297,610	8,504,614	8,839,045	8,682,705
0012312	ANIMAL CONTROL	162,578	156,175	156,175	162,140	162,140
0012413	EMERGENCY MANAGEMENT	12,258	16,475	16,475	17,575	17,575
0012615	BUILDING INSPECTION	516,859	539,340	575,882	642,630	573,030
TOTAL PUBLIC SAFETY		\$23,941,667	\$24,502,105	\$25,103,702	\$25,847,630	\$25,409,185

Public Safety Summary 2018-2019



POLICE DEPARTMENT

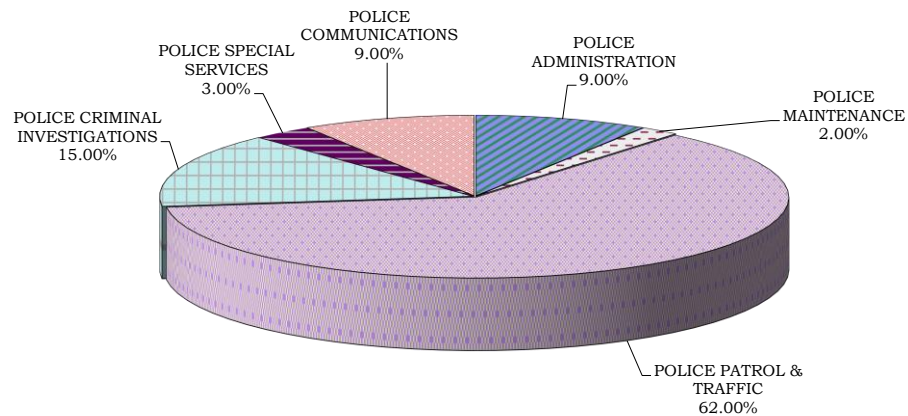
Chief Brian Gould
131 North Main Street
860-584-3091
briangould@bristolct.gov



**CITY OF BRISTOL, CONNECTICUT
2018-2019 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR POLICE DEPARTMENT**

ORGCODE	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
0012110	POLICE ADMINISTRATION	\$1,284,815	\$1,324,545	\$1,366,129	\$1,596,320	\$1,358,490
0012111	POLICE MAINTENANCE	243,146	275,130	284,474	283,870	278,870
0012112	POLICE PATROL & TRAFFIC	8,834,542	9,554,175	9,554,175	9,858,235	9,893,560
0012113	POLICE CRIMINAL INVESTIGATIONS	2,293,743	2,415,040	2,415,040	2,481,510	2,476,510
0012114	POLICE SPECIAL SERVICES	1,092,073	450,000	450,000	450,000	450,000
0012115	POLICE COMMUNICATIONS	1,455,013	1,473,615	1,780,738	1,516,305	1,516,305
TOTAL POLICE DEPARTMENT		\$15,203,331	\$15,492,505	\$15,850,556	\$16,186,240	\$15,973,735

POLICE DEPARTMENT SUMMARY 2018-2019



POLICE DEPARTMENT- ADMINISTRATION



Captain Thomas Calvello

Service Narrative:

The Police Department administration consists of a chief of police who is supported by two captains. Each captain is responsible for certain responsibilities within the department.

The administrative captain oversees the following:

- Community Relations & Internal Investigations - This includes administrative oversight of the school resource officers. This office also attends many community meetings to maintain relationships with the citizens we serve. All internal investigations are done within this office also.
- Training Division - This office is involved in the entry level police officer hiring process from the testing process through the academy basic training program. The Training Division then manages the field training program which all academy graduates are required to successfully complete. All officers receive ongoing training throughout their career all of which is coordinated through the Training Division office.
- Accreditation - Since 2014 the Bristol Police Department has been State of Connecticut Tier 1 accredited. The accreditation process requires the BPD to maintain hundreds of records to establish compliance and maintain accreditation status. The record collection, organization and maintenance is managed through this office.
- Records and IT - The four person record staff manages payroll, police reports, parking tickets, and freedom of information requests. The two person IT staff manages multiple software and hardware systems relied on by the 24/7 police and fire departments.

The patrol captain oversees the operations of the following:

- Patrol officers
- Traffic Division
- Public safety dispatchers
- Animal Control

Public Safety - (continued)

Fiscal Year 2018 Major Service Level Accomplishments

- Provided quality police services while maintaining fiscal oversight.
- Increased community interaction with the continuation of our Community Relations Division.
- Enhanced enforcement of motor vehicle laws and overall traffic safety.
- Successful collaboration with other City departments to ensure that public safety needs were met and addressed overall quality of life issues.
- Increased Mountain Bike Patrols.
- Added officers to the Police Motorcycle Unit.
- Neighborhood Watch Program.
- Re-Accredited Tier 1

Fiscal Year 2019 Major Service Level Goals

- Continue Mountain Bike Patrols in the downtown areas in spite of difficult economic times.
- Continue to increase Community Policing philosophy throughout all sectors of the Police Department.
- Continue efforts to increase community interaction in spite of difficult economic times. The department hopes to continue youth programs such as the Downtown Youth Basketball League, Roberto Clemente Baseball League, and Neighborhood Watch programs.
- Collaborate with the Bristol Board of Education concerning school safety initiatives.
- Enhance public safety by enforcement of motor vehicle laws and traffic safety. The Police Department recognizes the quality of life issues that are attached to issues such as serious traffic accidents, DUI, speeding, and road design.
- Attain Tier II Accreditation.
- Installation of traffic detection devices at intersections to improve traffic flow.
- As the downtown revitalization project continues to evolve, the Police Department will continue to work closely with other City departments to ensure public safety needs are met.

Long Terms Goals

- Regain and increase normal staffing levels to better serve the public and to reduce overtime expenditures.
- Continuation of the State Accreditation process.
- Maintain the highest level of public confidence in the department via consistent professional job performance by employees.



Police Department- Records Division & Technology Unit



Lieutenant Michael Duval

Service Narrative:

The Records Division maintains, disseminates and disposes of Bristol Police Department records. Various areas of responsibilities within the division include the following tasks related to police reports: processing, filing, and retrieval of reports, records retention and destruction, fulfilling subpoena requests and Freedom of Information requests pursuant to current FOI laws. Electronic and paper record files are updated based on court dispositions. Records Division staff responsibilities also include financial components such as payroll processing, burglar alarm accounting, billing and notice of violation mailings, parking ticket entry and accounting. Overdue alarm accounts are referred to Corporation Counsel. The staff also respond to walk-in requests for information, distribute pistol permits, and provide criminal background checks to those who request them for employment and housing purposes. The Records Division is also responsible for the collection of statistical crime data that is forwarded to the State of Connecticut's Uniform Crime Reporting program.

The court liaison officer enters court issued protective and restraining orders and released parolees into the in-house system on a daily basis. The officer processes arrest warrants, transmits case files among various courts, enters court issued arrest warrants into the NCIC and COLLECT systems and tracks warrants served by the police department. The court liaison officer also delivers requested materials to both adult and juvenile courts.

The Technology Unit is responsible for supporting, developing and updating technology throughout the police department. Areas of responsibility include the support and maintenance of Computer Aided Dispatch (CAD), Records Management Systems (RMS), maintaining video surveillance software and the card key access system. Installation and maintenance of computers, printers and other technology equipment is performed by the technology staff. The computer server room is monitored by staff and portable radios are maintained, programmed and sent for repair by the Technology Unit. The Body Worn Camera program is maintained by the unit. Staff also act as technology liaison between the Bristol Police Department and other City departments.

Fiscal Year 2018 Accomplishments

- Voice Over IP Telephone upgrade throughout Police Station.
- Update Mobile Computer Aided Dispatch (CAD) to web based version.
- Point of Sale updated.
- New server installation.
- Updated personal computers.
- Extended Wireless Access Point throughout Police Station.

**Program Summaries-
Public Safety**

Public Safety - (continued)

Fiscal Year 2019 Major Service Level Goals

- Card Key Access to schools.
- Update Body Worn Cameras to newest version.
- Full deployment of Mobile Data Terminals to vehicles.
- Access City Hall Surveillance.
- Update in-house cameras.

Long Term Goals

- Remain up to date with current software and hardware by monitoring emerging trends in the industry.

Performance Measures

Quantitative:

	2013	2014	2015	2016	2017
Murder	2	3	0	1	1
Rape	11	10	11	11	12
Robbery	45	35	41	23	25
Aggravated Assault	19	23	27	22	22
Burglary	310	336	231	184	145
Larceny	1,170	1091	874	660	752
Motor Vehicle Theft	99	89	122	110	127
Arson	6	6	0	0	6

Public Safety

Parking Tickets

	FY14	FY15	FY16	FY17	FY18
Tickets Issued	1,969	1,556	2,391	2,445	1,728
Amount Collected	\$46,435	\$39,380	\$53,740	\$58,270	\$41,685

Arrest Warrant Report

	2013	2014	2015	2016	2017
Misdemeanors	220	272	507	492	507
Felonies	215	236	401	289	401
Total Warrants Served	435	508	908	781	908

**Program Summaries-
Public Safety**

Public Safety - (continued)

Alarm Collections

	FY14	FY15	FY16	FY17	FY18
Alarm Fines Collected	\$20,285	\$19,080	\$17,195	\$11,430	\$15,555
Unpaid Fines	\$6,750	\$9,475	\$16,045	\$19,015	\$16,045
Alarms Responded to	1,686	1,883	1,561	1,568	1,650

Expenditure and Position Summary

	2017 Actual	2018 Estimated	2019 Budget
Salary Expenditures	\$781,490	\$827,792	\$829,210
Full time Positions	11	11	11



**Program Summaries-
Public Safety**

Public Safety - (continued)

Budget Highlights

0012110 POLICE ADMINISTRATION

OBJECT	PROJECT	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
SALARIES							
514000		REGULAR WAGES	\$769,901	\$786,630	\$814,383	\$815,460	\$815,460
515100		OVERTIME	9,252	9,000	9,650	10,000	10,000
517000		OTHER WAGES	2,337	3,750	3,759	3,750	3,750
TOTAL SALARIES			\$781,490	\$799,380	\$827,792	\$829,210	\$829,210
CONTRACTUAL SERVICES							
522100		CLOTHING ALLOWANCE- LOCAL 754	\$128,842	\$146,795	\$146,795	\$136,270	\$136,270
522300		UNION CONTRACT RESPONSIBILITY	0	200	200	200	200
531000		PROFESSIONAL FEES AND SERVICES	27,303	33,710	34,210	35,535	35,535
531050		TEST FEES	0	1,750	1,750	1,750	1,750
541000		PUBLIC UTILITIES	23,684	25,000	25,000	26,000	26,000
542140		REFUSE	11	200	200	225	225
543000		REPAIRS AND MAINTENANCE	104,187	106,820	106,820	108,635	108,635
544400		RENTS AND LEASES	7,988	8,675	8,675	8,675	8,675
553000		TELEPHONE	30,312	28,000	28,000	30,000	30,000
553100		POSTAGE	2,871	2,700	2,700	3,000	3,000
554000		TRAVEL REIMBURSEMENT	0	100	100	100	100
555000		PRINTING AND BINDING	2,286	5,500	5,500	4,500	4,500
581120		CONFERENCES AND MEMBERSHIPS	5,349	6,160	6,160	6,160	6,160
581135		SCHOOL AND EDUCATION	76,845	66,960	66,960	66,960	66,960
TOTAL CONTRACTUAL SERVICES			\$409,679	\$432,570	\$433,070	\$428,010	\$428,010
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$74,206	\$86,295	\$86,770	\$95,270	\$95,270
569000		OFFICE SUPPLIES	5,812	6,300	6,300	6,000	6,000
TOTAL SUPPLIES AND MATERIALS			\$80,018	\$92,595	\$93,070	\$101,270	\$101,270
CAPITAL OUTLAY							
570400	16049	MACH EQUIP	\$9,654	\$0	\$0	\$0	\$0
570900	13043	KEY SYSTEM	3974	0	12,197	0	0
579999		EQUIPMENT	0	0	0	237,830	0
TOTAL CAPITAL OUTLAY			\$13,628	\$0	\$12,197	\$237,830	\$0
TOTAL POLICE ADMINISTRATION			\$1,284,815	\$1,324,545	\$1,366,129	\$1,596,320	\$1,358,490

Board of Police Commissioners

Chairman Ellen Zoppo-Sassu, Mayor
 Tony D'Amato
 Eric Schwab
 David Maikowski
 Terry Lewis
 Josh Medeiros, Council Member
 Kevin Fuller

Board of Finance Liaison

Cheryl Thibeault

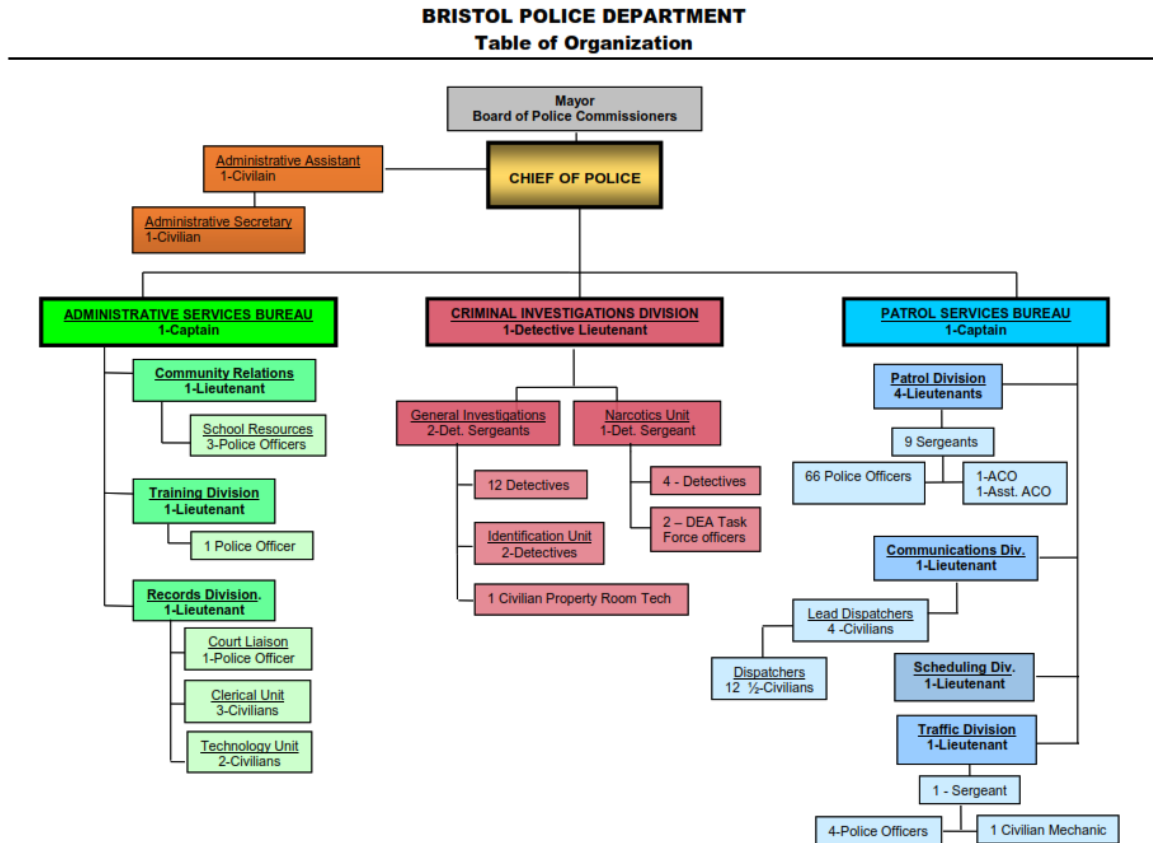
Term Expires

11/2019
 12/2018
 12/2018
 12/2018
 12/2020
 11/2019
 12/2019

06/2021

Public Safety - (continued)

Organizational Chart



POLICE DEPARTMENT- MAINTENANCE

Service Narrative

The Traffic Maintenance Unit is staffed with one full time civilian. Duties include repair and preventive maintenance to police vehicles, repair and replace regulatory signage throughout the city, and minor repairs to traffic control signals. The unit also assists with street closures during special events such as parades, road races, and car shows.

Fiscal Year 2018 Major Service Level Accomplishments

- Installed vehicle detection cameras at all local signalized intersections.

Fiscal Year 2019 Major Service Goals

- To ensure public safety, continue to maintain traffic control signals and signs throughout the city.

Long Term Goals

- Replace aging equipment in traffic control boxes.
- Obtain easy mountable portable speed signs to replace speed trailer.

Expenditure and Position Summary

	2017 Actual	2018 Estimated	2019 Budget
Salary Expenditures	\$38,678	\$63,920	\$62,870
Full time Positions	1	1	1

Budget Highlights

0012111 POLICE MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
SALARIES							
514000		REGULAR WAGES	\$29,522	\$50,880	\$55,037	\$53,620	\$53,620
515100		OVERTIME	8,180	7,000	7,633	8,000	8,000
517000		OTHER WAGES	976	1,250	1,250	1,250	1,250
TOTAL SALARIES			\$38,678	\$59,130	\$63,920	\$62,870	\$62,870
CONTRACTUAL SERVICES							
543100		MOTOR VEHICLE SERVICE AND REPAIRS	\$56,253	\$40,000	\$40,000	\$60,000	\$60,000
TOTAL CONTRACTUAL SERVICES			\$56,253	\$40,000	\$40,000	\$60,000	\$60,000
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES	\$7,566	\$10,000	\$10,000	\$12,000	\$12,000
562600		MOTOR FUELS	114,680	130,000	130,000	130,000	125,000
563000		MOTOR VEHICLE SERVICE	9,906	15,000	19,554	0	0
563100		TIRES, TUBES, CHAINS, ETC	16,063	21,000	21,000	19,000	19,000
TOTAL SUPPLIES AND MATERIALS			\$148,215	\$176,000	\$180,554	\$161,000	\$156,000
TOTAL POLICE MAINTENANCE			\$243,146	\$275,130	\$284,474	\$283,870	\$278,870

POLICE DEPARTMENT- PATROL & TRAFFIC



Captain Edward Spyros

Service Narrative

The Patrol Division is the largest division within the Police Department and is responsible for all uniformed patrol activities within the City of Bristol. The majority of officers are assigned to the Patrol Division, including lieutenants, sergeants and patrol officers. This division is fully staffed around the clock.

The basic Patrol Division duties and responsibilities are:

- To deter crime and arrest criminal offenders.
- To protect and serve the community.
- To keep peace.
- To provide round-the-clock patrols of the city.
- To be first responders to calls for service.
- To enforce criminal laws, city ordinances and motor vehicle laws.
- To provide assistance, information or referrals if needed.
- To represent a positive and professional image of the City of Bristol.
- To promote trust, cooperation and respect for the Bristol Police Department within the community.
- To conduct preliminary investigations at accidents and crime scenes.

The Patrol Division is directly responsible for the day-to-day services provided to citizens within the 27 square miles of Bristol. The officers enforce all local ordinances and state laws involving motor vehicle violations and criminal offenses. Public safety is the foremost responsibility of the Bristol Police Department's Patrol Division. The Patrol Division is the most visible to the public as they respond to a wide variety of complaints. On average, the Police Department responds to over 50,000 calls for service each year.

One of the most frequent calls for service is a medical emergency. All officers are trained as Emergency Medical Responders (EMR). Medical equipment includes oxygen and Automatic External Defibrillators (AED). Many officers are assigned to "directed patrols" in various areas of the city. These can include anything from traffic enforcement to monitoring the activities of drug offenders. In addition to directed patrols, officers can be assigned to a cruiser, foot patrol, bike patrol or the motorcycle unit to monitor their area of the city. Special police units are also assigned to assist the Patrol Division. These include Code Enforcement, Canine (K9), Central Region Emergency Response Team (CRERT) and the Serious Traffic Accident Reconstruction Team (START).

Public Safety - (continued)

The officers of the Bristol Police Department's Patrol Division are the first line of defense in the fight against crime. Their professionalism and diligence helps to improve the quality of life in the city.

The Traffic Division falls under the Patrol Services Bureau and plays a major role in the operation of the Police Department. Six (6) full time police officers are assigned to this division. The goal of the Traffic Division is to reduce traffic crashes and injuries throughout the city. While proactive police enforcement is a tool for helping to achieve this goal, voluntary compliance from the public is the ultimate goal.

The basic Traffic Division duties and responsibilities include:

- Supervise the motorcycle unit.
- To perform daily traffic law enforcement duties by conducting visible radar enforcement singularly or in conjunction with Patrol Division.
- To identify traffic safety issues in local neighborhoods and serve as the Legal Traffic Authority within the City.
- Recommend traffic improvements that enhance safety for motorists and pedestrians.
- To coordinate public awareness campaigns and educational programs in conjunction with our state and federal partners.
- Utilize the speed trailer as a traffic-calming device and review the data.
- Develop traffic plans for special events.
- To conduct periodic inspections of roadways which have a high accident frequency to facilitate safety improvements.
- Maintain and replace regulatory signs as needed.
- Maintain and certify certain traffic equipment.
- To perform other duties related to the department's traffic safety programs as required by the Chief of Police, including but not limited to researching grant opportunities and technology to enhance traffic safety in the community.

Traffic officers receive advanced training in areas such as accident investigation, reconstruction, DWI enforcement, photography, and installing child car seats. Computerized equipment is used to reconstruct accident scenes and plot accident diagrams. The Serious Traffic Accident Reconstruction Team (START) is a unit within the Traffic Division. Members of this unit respond to crashes where a serious injury or fatality has occurred.

Fiscal Year 2018 Major Service Level Accomplishments

- Effective deployment of available resources.
- Identified and maintained optimal response times for high priority calls for service.
- Identified crime trends and target locations with heavy demand for service in an effort to prevent/deter future crime, i.e. Rockwell Park, West End, Bicycle Patrols.
- Served numerous arrest warrants and worked with other law enforcement agencies.
- Built and grew relationships with the community of Bristol through the Community Relations Division.
- Ensured that investigations/arrests resulted in criminal prosecutions wherever possible working with other Law Enforcement Agencies as well as the State's Attorney's Office.

Program Summaries- Public Safety

Public Safety - (continued)

- Obtained grant funding for Driving Under the Influence (DUI) enforcement.
- Participated in “Click It or Ticket” seatbelt enforcement.
- Obtained grant funding for cell phone and texting enforcement.
- Continued sponsorship of Bristol Police Explorer Scouts.

Fiscal Year 2019 Major Service Goals

- Continue to enhance the safety of our community.
- Increase staffing to full authorized level.
- Continue to promote a proactive, innovative and efficient organization.
- Enhance our community and stakeholder partnerships.
- Obtain grant funding to assist in furthering the Department’s mission.

Long Term Goals

- Protect and serve the community with integrity and professionalism.
- Increase staffing levels and ensure efficient deployment commensurate with responsibilities within the City of Bristol.
- Maintain communication and a positive image with community groups and the public.
- Re-evaluate and continue to improve upon major service goals and accomplishments.

Performance Measures

Quantitative:

Accident and Motor Vehicle Enforcement	2014	2015	2016	2017
Accident Reports	1,869	1,901	1,843	1,914
Property Damage Accidents	1,506	1,455	1,414	1,507
Injury Accidents	362	411	424	401
Fatal Accidents	1	5	5	5
Arrests Motor Vehicle	1,742	3,208	3,137	2,539
Written Warnings	3,548	3,189	2,649	2,249



**Program Summaries-
Public Safety**

Public Safety - (continued)

Expenditure and Position Summary

	2017 Actual	2018 Estimated	2019 Budget
Salary Expenditures	\$8,834,542	\$9,554,175	\$9,893,560
Full time Positions	96	95	96

Budget Highlights

0012112 POLICE PATROL & TRAFFIC

OBJECT	PROJECT	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
SALARIES							
514000		REGULAR WAGES	\$6,777,780	\$7,384,175	\$7,384,175	\$7,628,560	\$7,713,560
515100		OVERTIME	1,432,066	1,450,000	1,450,000	1,489,875	1,470,000
517000		OTHER WAGES	624,695	720,000	720,000	739,800	710,000
TOTAL SALARIES			\$8,834,542	\$9,554,175	\$9,554,175	\$9,858,235	\$9,893,560
TOTAL POLICE PATROL & TRAFFIC			\$8,834,542	\$9,554,175	\$9,554,175	\$9,858,235	\$9,893,560



POLICE DEPARTMENT- CRIMINAL INVESTIGATION



Detective Lieutenant Kevin Morrell

Service Narrative:

The Criminal Investigation Division (CID) is comprised of 18 detectives, 3 detective sergeants and 1 detective lieutenant, who is the commander of the Division. In addition there is 1 civilian assigned to CID as the evidence and property technician. CID is divided into 4 different units: General Investigations, Cyber Crime Unit (CCU), Narcotics Enforcement Team (NET), and Evidence Collection Unit (ECU). The main function of CID is to provide investigative assistance on cases that cannot be fully investigated by the uniformed patrol officer. This allows the patrol officer to return to regular duties and community policing initiatives sooner while enhancing the quality of the investigations. Detectives assigned to CID have received specialized training in specific areas of criminal investigation. CID investigations include burglaries, robberies, serious assaults, sexual assaults, untimely or suspicious deaths, murders, arsons, computer crimes, vice and illegal drug activity.

Fiscal Year 2018 Major Service Level Accomplishments

- Improvements continue to be made to the Evidence and Property Room. The civilian hired to manage this area has done a great job and continues to work closely with the courts to return property to its owners and disposing of other property as ordered by the courts. The once over crowded vault is now neat and organized.
- New temporary evidence and storage lockers were purchased and installed. These new lockers not only provide a neat and professional appearance but enhance the security of property taken in. Their modern pass-thru design allows the evidence technician to open them from in the vault and remove the property.
- Due to changes in the City Ordinance the Detective Division has taken over the responsibility of issuing all peddlers, solicitors, and canvassers permits in the City
- At the end of 2017 the State Legislature changed the law concerning bingo, bazaar, and raffle permits and licensing. The responsibility for issuing the permits and licenses was removed from the Department of Consumer Protection and shifted to the local municipality on January 1, 2018. The Detective Division was tasked with this responsibility. Though this was an unforeseen mandate with a steep learning curve, the Detective Division has successfully accomplished this task.

Program Summaries-
Public Safety

Public Safety - (continued)

Fiscal Year 2019 Major Service Level Goals

- To work with other local, state and federal agencies to reduce the number of heroin/fentanyl overdose deaths in the city.
- As the next phase to revamp the property/evidence room we will purchase and install a new air filtration system in the evidence vault.
- Expand the number of detectives to be trained in Crime Scene Processing.

Long Term Goals

- To increase the staffing levels in CID. With the increasing number of complex investigations more detectives are needed to meet the needs of the community.
- Create at least one new civilian position to process pistol permit, peddlers, solicitors and canvasser's permits. This person could also take over the bingo, raffle and bazaar permits. This will allow us to further streamline the process while allowing us to reassign a detective to focus on criminal investigation.
- To create a Crime Suppression/Vice Unit to work in conjunction with NET. This new unit would take volunteers from the Patrol Force to work with NET and be supervised by the detective sergeant assigned to NET.
- To create a crime scene processing team to include patrol officers and detectives with an interest and aptitude for this type of work. The selected volunteers for this team will receive advanced training in this area. They will be utilized to process the more complicated crime scenes. The team concept will provide a wider pool of investigators to be called in to process scenes. We will strive to achieve the training and expertise to process all major crime scenes and no longer have to rely on an outside agency.
- To provide additional training to detectives so that they can become specialists in specific areas of investigation such as Child Sexual Assault, Sexual Assault, Financial Crimes, Identity Theft and Arson.

Expenditure and Position Summary

	2017 Actual	2018 Estimated	2019 Budget
Salary Expenditures	\$2,293,743	\$2,415,040	\$2,476,510
Full time Positions	22	22	22

Budget Highlights

0012113 POLICE CRIMINAL INVESTIGATIONS

OBJECT	PROJECT	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
SALARIES							
514000		REGULAR WAGES	\$1,689,050	\$1,810,040	\$1,810,040	\$1,859,820	\$1,859,820
515100		OVERTIME	441,752	425,000	425,000	436,690	436,690
517000		OTHER WAGES	162,941	180,000	180,000	185,000	180,000
TOTAL SALARIES			\$2,293,743	\$2,415,040	\$2,415,040	\$2,481,510	\$2,476,510
TOTAL POLICE CRIMINAL INVESTIGATIONS			\$2,293,743	\$2,415,040	\$2,415,040	\$2,481,510	\$2,476,510

POLICE DEPARTMENT- SPECIAL SERVICES

Service Narrative:

The Police Department Special Services account facilitates activities outside the normal routine patrol and criminal investigations. It was established to account for private vendors who hire police officers to perform various activities such as directing traffic at road construction sites and assisting at community functions such as parades, carnivals, and bazaars.

The costs of all services performed under the Special Services Account are reimbursed to the City along with a 15% surcharge.

The revenues received exceed the costs associated with the services provided. The revenue side can be found within the “Budgetary Summaries” tab.

Budget Highlights

0012114 POLICE SPECIAL SERVICES

OBJECT	PROJECT	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
SALARIES							
515118		POLICE SPECIAL SERVICES	\$1,092,073	\$450,000	\$450,000	\$450,000	\$450,000
TOTAL SALARIES			\$1,092,073	\$450,000	\$450,000	\$450,000	\$450,000
TOTAL POLICE SPECIAL SERVICES			\$1,092,073	\$450,000	\$450,000	\$450,000	\$450,000



POLICE DEPARTMENT- COMMUNICATIONS



Lieutenant Mark Morello

Service Narrative

The basic function of the Bristol Police Department Communications Division is to answer calls for service from the public or sworn personnel, dispatch the appropriate resources, and satisfy the immediate information needs of emergency service personnel while they carry out their duties.

Fiscal Year 2018 Major Service Level Accomplishments

- Completely updated the communications center as part of the radio project.
- Completed the citywide public safety radio system replacement project.

Fiscal Year 2019 Major Service Level Goals

- Maintain full staffing.
- Renovate the dispatch kitchenette.

Long Term Goals

Maintain an Emergency Medical Dispatch quality assurance compliance rating of 90% or better for each telecommunicator.

Expenditure and Position Summary

	2017 Actual	2018 Estimated	2019 Budget
Salary Expenditures	\$1,201,864	\$1,304,775	\$1,357,730
Full time Positions	17.5	17.5	17.5

Program Summaries-
Public Safety

Public Safety - (continued)

Performance Measures

	2013	2014	2015	2016	2017
Number of 911 Calls	24,315	24,404	26,609	23,860	24,962
Calls for Service	58,409	61,860	59,746	52,447	50,284



Budget Highlights

0012115 POLICE COMMUNICATIONS

OBJECT	PROJECT	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
SALARIES							
514000		REGULAR WAGES	\$858,494	\$912,570	\$998,818	\$1,013,105	\$1,013,105
515100		OVERTIME	249,206	190,000	206,875	245,000	245,000
515200		PART TIME	18,681	21,145	24,082	23,625	23,625
517000		OTHER WAGES	75,484	75,000	75,000	76,000	76,000
TOTAL SALARIES			\$1,201,864	\$1,198,715	\$1,304,775	\$1,357,730	\$1,357,730
CONTRACTUAL SERVICES							
522100		CLOTHING ALLOWANCE	\$4,493	\$5,780	\$5,780	\$5,780	\$5,780
531000		PROFESSIONAL FEES	408	800	800	100	100
531140		TRAINING	6,943	5,145	21,724	5,205	5,205
541000		PUBLIC UTILITIES	14,181	17,000	17,000	18,000	18,000
543000		REPAIRS AND MAINTENANCE	178,812	205,705	214,776	90,610	90,610
553000		TELEPHONE	4,594	5,000	5,000	5,000	5,000
554000		TRAVEL REIMBURSEMENT	1,028	500	500	500	500
555000		PRINTING AND BINDING	35	150	150	125	125
562300		GENERATOR FUEL	1,223	1,250	1,250	1,250	1,250
570920		CAPITAL	40,022	31,685	207,098	30,620	30,620
581120		CONFERENCES AND MEMBERSHIPS	177	385	385	385	385
TOTAL CONTRACTUAL SERVICES			\$251,916	\$273,400	\$474,463	\$157,575	\$157,575
SUPPLIES							
561800		PROGRAM SUPPLIES	\$0	\$500	\$500	\$0	\$0
569000		OFFICE SUPPLIES	1,232	1,000	1,000	1,000	1,000
TOTAL SUPPLIES			\$1,232	\$1,500	\$1,500	\$1,000	\$1,000
TOTAL POLICE COMMUNICATIONS			\$1,455,013	\$1,473,615	\$1,780,738	\$1,516,305	\$1,516,305

FIRE DEPARTMENT

Chief Jay Kolakoski
Office: (860) 584-7964
181 North Main Street
jaykolakoski@bristolct.gov

Bristol Fire Department Mission Statement:

"To deliver highly professional fire, rescue and lifesaving services to the City of Bristol in a courteous and respectful manner with pride and integrity."

Service Narrative

The Bristol Fire Department has had the honor and privilege of providing fire and rescue services to the City of Bristol for over 165 years. The firefighters and staff are dedicated to providing the highest level of services to the City, its citizens and visitors in the most efficient manner by using the most current practices of emergency service delivery. This is accomplished by attending advanced training and through the use of state-of-the-art equipment. Much of the training is accomplished by the firefighters while they are off duty, or by using their vacation time. This is just one example of the dedication that the Fire Department and its members has for the community.

The Fire Department serves the community from five strategically located fire stations, housing five engine companies and one ladder company. Eighty fire suppression personnel are assigned to four platoons to maintain a shift strength of 20 firefighters, including officers and a shift commander. These line personnel respond to all calls for service, both emergency and non-emergency. Calls for service can be as simple as a smoldering mulch pile, or as complex as a structure fire in a multiple-family residence with people trapped inside. There are many other types of incidents that the Fire Department responds to including technical rescues involving high-angle rope scenarios, confined space incidents and vehicle/machinery extrications. Firefighters also respond to service calls from citizens involving non-emergency situations. For example, water leaks, CO incidents, and electrical problems are just some of the less urgent calls for service that the Department responds to.

Staff personnel are assigned to the Fire Prevention, Training, and Mechanical Divisions as well as to Administration. The overall operation of the Department is administered by the fire chief with the aid of an administrative assistant. Responsibilities include budget preparation, program development, and oversight of subordinate divisions. The Fire Prevention Division is led by the fire prevention officer and staffed by three fire investigators along with a part-time principle clerk. The Training Division, located at Station 4, is overseen by the drill master whose responsibility includes the maintenance of the personnel skills and certifications, as well as ensuring the completion of mandated training and new training development. The Fire Equipment Technician oversees the Mechanical Division and is responsible for overall maintenance and repairs to all (24) vehicles, emergency equipment, and dozens of pieces of other service related equipment.

The Bristol Fire Department consists of six companies located as follows:

Tower 1 - 181 North Main Street
Engine Co. 1 - 181 North Main Street
Engine Co. 2 - 151 Hill Street
Engine Co. 3 - 81 Church Avenue, Forestville
Engine Co. 4 - 17 Vincent P. Kelly Road
Engine Co. 5 - 285 Mix Street

Public Safety - (continued)

The Bristol Fire Department also operates the following reserve apparatus:

Engine 6 Engine 7 Engine 8 Tower 2

The following support vehicles are used by the Fire Department:

Fire 1 -	Chief	Fire 7 -	Fire Inspector
Fire 2 -	Deputy Chief	Service 1 -	Mechanical Division
Fire 3 -	Fire Marshal	Brush 1 -	Brush Truck
Fire 5 -	Fire Inspector	Training 1 -	Drill Master/Training Officer
Fire 6 -	Fire Inspector		

Fiscal Year 2018 Major Service Level Accomplishments

- Class A burn facility became fully operational.
- Funding secured for new aerial apparatus.
- Successfully obtained grant funding for E-draulic rescue tools.
- Continuation of the free smoke detector installation program.
- Continued to improve health and wellness efforts through a number of initiatives.
- Accelerated the 5-year replacement program for personal protection equipment.
- Introduced an orientation and training program for new officers.
- More robust mutual aid relationships established.

Fiscal Year 2019 Major Service Level Goals

- Continue to pursue station renovations and associated funding.
- Continue to develop a more aggressive cancer prevention program.
- Establish a suggested career development path for personnel.
- Establish a formal mentoring program for new firefighters.
- Obtain federal funding for on-site contract classes through the CFA.

Long Term Goals

- Establish a health and wellness initiative that aligns with the International Association of Fire Fighters/International Association of Fire Chiefs Wellness Fitness Initiative.
- Begin operation as supplemental medical first responder.



Public Safety - (continued)

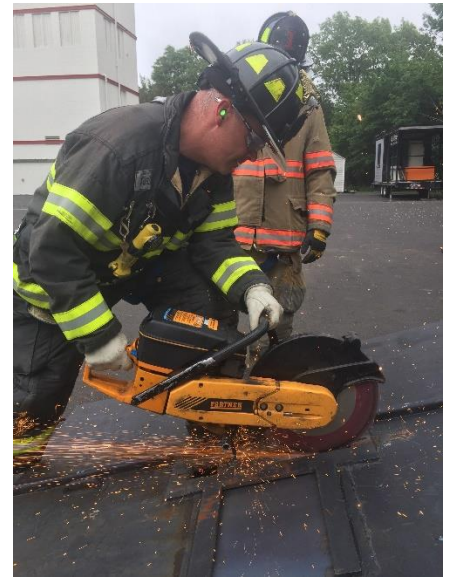
Training Division

Service Narrative

The Bristol Fire Department and the City of Bristol have made a serious commitment to training for the future with the construction of a new training classroom at station 4 and the construction of a new class A burn facility. This new live burn facility and training tower is equipped with two class A burn rooms on different floors, various movable wall panels, confined space training prop, roof cutout prop, bail out prop and 3 story training tower. These features will allow for a number of different configurations for live fire training and many other fire service related evolutions. These new facilities will allow the Bristol Fire Department to offer the most realistic training and continue to do so in the future as the Department places a high priority on training. Community outreach and safety training was delivered to a number of businesses and agencies. Classes in fire extinguisher operation and CPR were presented.

Some of the training classes covered include:

- Facepiece fit testing
- Blood borne pathogens refresher
- Confined space rescue
- Lock out/tag out procedures
- Ice rescue/cold water rescue
- Firefighter safety and survival drill
- Mayday procedures
- SCBA drills
- Facility tours of ESPN, Water Department, Board of Ed., etc.
- Hose advancement
- Pumping drills
- Driver qualification program
- Emergency bail outs
- CP-17 command vehicle driver check off
- Live burn training
- Forcible entry training, breaching concrete
- Vehicle extrication
- Vehicle stabilization
- Extinguisher demonstration
- Drafting/static water supply, pump testing
- Incident command refresher
- Emergency bailouts with the F-4 descent device
- Annual driver/operator checkoff
- New Fire Officer orientation/training program



Fire Prevention Division/Fire Marshal's Office

"The Bristol Fire Marshal's Office is committed to protecting the lives and property of our citizens and visitors through effective fire prevention, investigation, and public education and safety inspection programs."



Service Narrative

The Fire Prevention Division/Fire Marshal's Office is located at Central Fire Headquarters. Staff members include the fire marshal and three fire inspectors, trained and certified by the State of Connecticut as fire inspectors and fire investigators, and a part-time principal clerk. The division is a local extension of the State Fire Marshal's office, responsible for the enforcement of many of the sections found in Title 29 Chapter 541 of the Connecticut General Statutes (CGS).

There are numerous codes endorsed under the provision of these statutes, including the Connecticut State Fire Safety Code (CSFSC) and the Connecticut State Fire Prevention Code (CSFPC). The codes cover all occupancies except one and two-family dwellings and premises used for manufacturing. Utilizing a systematic review of building plans and specifications, a detailed inspection and abatement process, and permitting, we guide property owners through the process and enable them to achieve compliance with the state regulated codes.

The division is governed by a prescribed inspection schedule contained within the CGS and local ordinances. A few examples of permitted spaces or occupancies include assembly areas, especially those serving alcoholic beverages; educational facilities; health care occupancies, including residential board and care; group homes; and day-care/summer camp facilities. Permits are also issued for the storage and use of flammable or combustible liquids and gases within the city limits. The division records and maintains case files relevant to the properties under our jurisdiction for the life of the building, regardless of any occupancy change.

We regulate the issuance of permits to qualified license holders for the use, transportation, and storage of explosives within the city to assure compliance with State Explosives Regulations. We also conduct site inspections of all fireworks and special effects displays within the city for compliance with applicable state legislation, and make the determination of the amount of fire protection needed to be on site during a

Public Safety - (continued)

public display. The use of larger tents and other portable structures for special events are regulated through the Connecticut State Fire Safety Code (CSFSC), and are within our authority.

In addition, the office is responsible for investigating the origin, cause, and circumstance of all fires and explosions within the jurisdiction, as required by the Office of the State Fire Marshal. The process includes collecting and analyzing data at the scene and interpreting those findings in an organized and constructive manner in order to prevent future occurrences. We commonly work with local, state, and private authorities as necessary to evaluate and validate those findings.

The Division coordinates and conducts Public Fire and Life Safety Education programs to at-risk or target groups, in particular school age children, at least annually or as requested by civic or community groups for older adults. Promotional material, including flyers, pamphlets, and novelty items are used to reinforce the safety messages being delivered. The “Hap” Barnes Fire Safety Trailer, which is used as an interactive learning center for children to visualize and “practice” what they have learned during the programs, is made available in the spring and autumn seasons for three week periods.

The Fire Marshal’s Office has initiated a Smoke Alarm/Carbon Monoxide Alarm Installation and Education Program that will run through August of 2018. The impetus for this program derives from the recommendations made in the 2014 Community Risk Assessment for Bristol Fire Operations. The department received a grant through the Federal Emergency Management Agency to pay for the purchase of the ten-year battery life devices. The program is open to all Bristol residents inhabiting single and two-family homes, built or renovated prior to 1986, when wired devices were statutorily required.

The staff of the Fire Marshal’s Office are required to attend schools, seminars, lectures, and training opportunities sponsored by the Connecticut State Fire Academy (CSFA) and /or the Department of Administrative Services (DAS) Office of Education and Data Management (OEDM). This educational commitment allows us to keep abreast of any code changes, updated regulations, policies, or procedures, and the use of available technology to remain accredited and certified by the State Fire Marshal as Fire Inspectors and Fire Investigators.

Other duties include the administration and retention of required documentation regarding manufacturing employer hazardous materials notification, in accordance with SARA-Tier II reporting. The collection and revision of reportable quantities of stored chemicals within the city are updated annually with the cooperation of our local business owners.



Mechanical Division

The mission of the Mechanical Division is to proactively hold the entire fleet of the Bristol Fire Departments emergency apparatus in a constant state of readiness through a regular preventative maintenance schedule, and professionally maintain and service all vehicles and equipment.



Listed below is just some of the equipment that is maintained through the Mechanical Division:

- The motorized fleet consists of 8 class A pumpers, 2 100' tower ladders, 11 staff/support vehicles, and 1 hazardous-materials trailer. All vehicles are annually serviced and inspected, along with monthly brake inspections.
- Small emergency equipment consists of 5 complete sets of gasoline powered "Jaws of Life" systems, 18 chainsaws, roof ventilation saws, and generators.
- The lawn care equipment consists of 41 lawn mowers, string trimmers, leaf blowers, snow blowers, etc.
- 25 gas detection meters including multi-gas detection and gas specific meters, all which require calibration
- Water mitigation equipment consists of approximately 27 gasoline centrifugal pumps, electrical sump style pumps, and back pack suction pumps.
- S.C.B.A. equipment consists of 48 air packs, 4 escape packs, 2 R.I.T. packs, 1 mobile air supply cart, 2 pack trackers and all related face pieces. We also retained 13 of the old style air packs and cylinders, which are assigned to the Training Division. Those packs are also flow-tested annually.

Listed below are items that fall under the regulations of NFPA, and tested on their required timelines. They are scheduled, documented, and tracked through the Mechanical Division:

- Annual aerial and ground ladder testing by third party.
- Quarterly air analysis and system check for SCBA filling compressor by third party.
- Annual fire pump testing by a third party.
- Annual fire hose testing done in house.
- Annual SCBA air pack flow testing.
- 5 year hydro-static flow testing for SCBA cylinders.

**Program Summaries-
Public Safety**

Public Safety - (continued)

Performance Measures

Quantitative:

BRISTOL FIRE DEPARTMENT ACTIVITY REPORT

ACTIVITY	2013	2014	2015	2016	2017
Structure Fires	125	59	124	124	112
Highway Vehicle Fires	21	20	17	27	17
Outside of Structure Fires	16	17	20	12	4
Brush/Grass/Wild Land Fires	17	14	52	60	38
Rubbish/Dumpster Fires	26	25	23	31	33
All Other Fires	5	7	5	12	0
Rescue/EMS Response	46	88	182	362	350
False Alarms	414	423	400	471	466
Mutual Aid	2	1	0	6	4
Hazardous Materials Response	132	138	185	144	128
Other Hazardous Conditions	540	506	538	409	452
All Other Responses	723	792	813	723	701
TOTAL	2,067	2,090	2,359	2,381	2305

Expenditure and Position Summary

	2017 Actual	2018 Estimated	2019 Budget
Salary Expenditures	\$7,652,928	\$8,013,657	\$8,182,890
Full Time Positions	88	88	88



**Program Summaries-
Public Safety**

Public Safety - (continued)

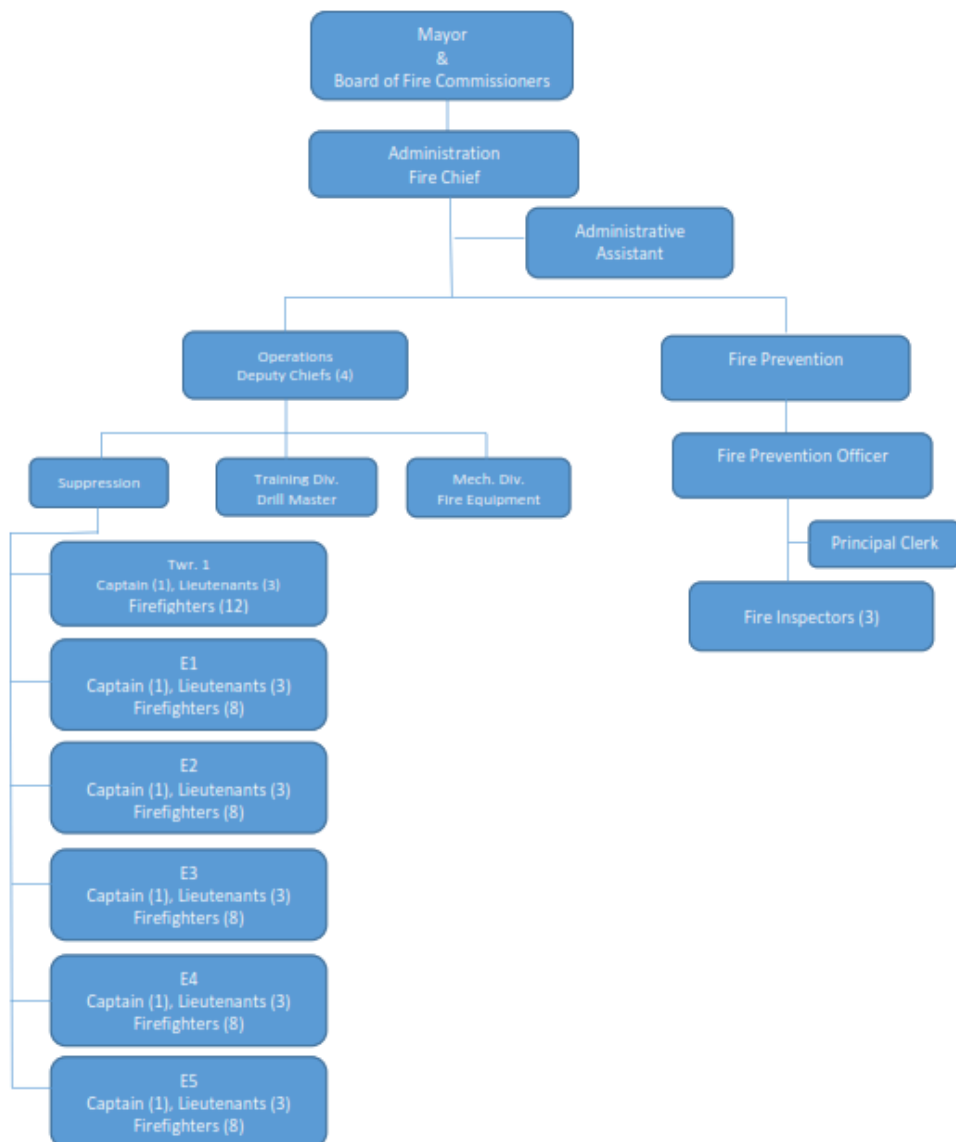
Board of Fire Commissioners:

Mayor Ellen Zoppo-Sassu, Chairperson
 Sara Mangiafico
 David Preleski
 Donald G. Goranson, Jr.
 Dana Jandreau
 Anthony Benvenuto
 Sean Moore

Expiration of Term:

11/2019
 01/2020
 11/2019
 01/2021
 01/2019
 01/2021
 01/2019

Organizational Chart



**Program Summaries-
Public Safety**

Public Safety - (continued)

Budget Highlights

0012211 FIRE DEPARTMENT

OBJECT	PROJECT	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
SALARIES							
514000		REGULAR WAGES	\$5,893,650	\$5,975,345	\$6,134,330	\$6,313,905	\$6,313,905
515100		OVERTIME	1,322,419	1,390,000	1,428,225	1,468,665	1,398,665
515200		PART TIME	17,395	18,495	20,282	20,320	20,320
517000		OTHER WAGES	419,464	430,315	430,820	453,720	450,000
TOTAL SALARIES			\$7,652,928	\$7,814,155	\$8,013,657	\$8,256,610	\$8,182,890
CONTRACTUAL SERVICES							
522300		UNION CONTRACT RESPONSIBILITIES	\$0	\$400	\$400	\$400	\$400
531000		PROFESSIONAL FEES AND SERVICES	20,847	34,200	34,200	50,000	50,000
541000		PUBLIC UTILITIES	41,741	41,120	41,120	42,120	42,120
541100		WATER AND SEWER CHARGES	7,161	6,600	6,600	7,100	7,100
542140		REFUSE	245	250	250	250	250
542500		LAUNDRY AND LINEN	1,653	1,900	1,900	1,900	1,900
543000		REPAIRS AND MAINTENANCE	37,318	43,000	40,000	43,000	43,000
543100		MOTOR VEHICLE SERVICE AND REPAIR	39,381	63,000	63,000	63,000	60,000
553000		TELEPHONE	7,283	10,900	10,900	9,000	9,000
553100		POSTAGE	951	1,500	1,500	1,500	1,500
554000		TRAVEL REIMBURSEMENT	100	100	100	100	100
555000		PRINTING AND BINDING	1,023	1,500	1,500	1,500	1,500
581120		CONFERENCES AND MEMBERSHIPS	1,334	3,300	3,300	3,300	3,300
581135		SCHOOLING AND EDUCATION	15,566	25,000	25,000	25,000	23,000
TOTAL CONTRACTUAL SERVICES			\$174,604	\$232,770	\$229,770	\$248,170	\$243,170
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$6,950	\$7,000	\$7,000	\$7,000	\$7,000
561800		PROGRAM SUPPLIES	70,022	91,945	98,399	93,445	93,445
561805		FIRE PREVENTION DIVISION	6,051	6,500	6,500	6,500	6,500
561806		TRAINING DIVISION	4,986	6,500	6,500	6,500	6,500
561807		MECHANICAL DIVISION	1,880	2,000	2,000	2,000	2,000
562100		HEATING OIL	14,267	15,000	15,000	9,000	9,000
562200		NATURAL GAS	14,933	19,500	19,500	25,500	25,500
562300		GENERATOR FUEL	0	2,000	2,000	2,000	2,000
562600		MOTOR FUELS	25,085	24,100	24,100	25,500	25,500
563000		MOTOR VEHICLE PARTS	9,638	11,000	11,000	11,000	11,000
563100		TIRES	9,484	9,000	9,000	9,000	9,000
569000		OFFICE SUPPLIES	1,412	1,600	1,600	1,600	1,600
TOTAL SUPPLIES AND MATERIALS			\$164,710	\$196,145	\$202,599	\$199,045	\$199,045
CAPITAL OUTLAY							
570410		SCBA REPLACEMENT	\$0	\$6,240	\$6,240	\$7,100	\$7,100
570900	16013	CODEBOOK	1,970	0	0	0	0
570902		ANNUAL LOOSE EQUIP. REPLACEMENT	10,029	2,000	5,048	3,000	3,000
570903		ANNUAL HOSE REPLACEMENT	5,628	5,000	5,000	5,000	5,000
570910		METERING EQUIPMENT	3,067	2,500	3,500	2,500	2,500
570915		ANNUAL BUNKER GEAR REPLACEMENT	33,705	38,800	38,800	40,000	40,000
579999		EQUIPMENT	0	0	0	77,620	0
TOTAL CAPITAL OUTLAY			\$54,400	\$54,540	\$58,588	\$135,220	\$57,600
TOTAL FIRE DEPARTMENT			\$8,046,640	\$8,297,610	\$8,504,614	\$8,839,045	\$8,682,705

ANIMAL CONTROL



Animal Control Officer Brian Skinner

Service Narrative

The animal control officer operates the City's domestic animal and wild life control and protection program. The purpose is to provide responsive, efficient and high quality animal care and control services that preserves and protects public and animal safety.

Included in the Animal Control budget are the costs associated with the operation of the dog pound located on Vincent P. Kelly Road. Bristol's two animal control officers are responsible for enforcing domestic animal and wild life regulations.

Fiscal Year 2018 Major Service Level Accomplishments

- Increased dog owners' awareness of laws to reduce violations.
- Facilitated the safe return of lost pets.
- Provided a safe and comfortable environment for animals.
- Facilitated adoptions.
- Continued partnership with Friends of the Bristol CT Animal Shelter Inc.

Fiscal Year 2019 Major Service Level Goals

- Continue to ensure the health and welfare of the community as it relates to animals both domestic and wild, enforce all Connecticut animal control laws, promote responsible pet ownership, reunite lost dogs with their owners, continue our partnership with Friends of the Bristol Animal Shelter, and maintain a clean and healthy environment at the animal shelter.

**Program Summaries-
Public Safety**

Public Safety - (continued)

Performance Measures

Quantitative:

	FY14	FY15	FY16	FY17	FY18
Roaming Dog	305	311	276	274	285
Barking Dog	91	86	65	62	67
Animal Bites	28	40	33	38	44
Report of Cruelty					79
Feral Cats					32
Wildlife/Animal Concern					470
Lost Animal					273
Miscellaneous	2,630	2,427	2,356	2,274	N/R
Rabies	21	32	35	21	18
Dead Animals Disposed of	300	246	293	368	497
Total # Calls For Service	3,375	3,142	3,058	3,037	1,765
# Animals Impounded	167	182	148	149	136
# Animals Euthanized by Vet	1	8	7	3	4

Expenditure and Position Summary

	2017 Actual	2018 Estimated	2019 Budget
Salary Expenditures	\$137,076	\$140,375	\$145,940
Full time Positions	2	2	2

Budget Highlights

0012312 ANIMAL CONTROL

OBJECT	PROJECT	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
SALARIES							
514000		REGULAR WAGES	\$113,852	\$116,875	\$116,875	\$120,090	\$120,090
515100		OVERTIME	13,756	13,500	13,500	15,575	15,575
517000		OTHER WAGES	9,468	10,000	10,000	10,275	10,275
TOTAL SALARIES			\$137,076	\$140,375	\$140,375	\$145,940	\$145,940
CONTRACTUAL SERVICES							
522100		CLOTHING ALLOWANCE L754	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
531000		PROFESSIONAL FEES AND SERVICES	15,779	5,000	5,000	5,000	5,000
541000		PUBLIC UTILITIES	2,179	2,400	2,400	2,400	2,400
541100		WATER AND SEWER CHARGES	543	700	700	650	650
557700		ADVERTISING	255	400	400	350	350
562200		NATURAL GAS	4,358	4,000	4,000	4,500	4,500
581135		SCHOOLING AND EDUCATION	150	300	300	300	300
TOTAL CONTRACTUAL SERVICES			\$25,264	\$14,800	\$14,800	\$15,200	\$15,200
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES	\$210	\$500	\$500	\$500	\$500
561800		PROGRAM SUPPLIES	28	500	500	500	500
TOTAL SUPPLIES AND MATERIALS			\$238	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL ANIMAL CONTROL			\$162,578	\$156,175	\$156,175	\$162,140	\$162,140

EMERGENCY MANAGEMENT

Harland Graime, Director
(860) 866-7262
harleygraime@bristolct.gov



CERT Team

Service Narrative

The Emergency Management Office exists to formulate plans for the protection of the public in the event of large scale, natural or man-made disasters. The office prepares survival plans which may be used in the event of a natural or man-made disaster, for the administration of training programs for protection and survival, and for the provision, inspection, maintenance and operation of emergency facilities, equipment, personnel and communications.

Fiscal Year 2018 Major Service Level Accomplishments

Our Functional Needs Working Group, formed to assist this population in case of future emergencies, continues to operate. The Bristol Senior Center, our primary emergency shelter, has not been needed during the year. We have been fortunate during this past year to withstand a winter without using this shelter. We did provide necessary warming and cooling shelters when faced with long term temperature extremes. We used the Bristol Libraries, the Senior Center and local businesses and community organizations for warming shelters in December into January in accordance with the Governor's issuance of his Cold Weather Protocol and at the Mayor's request. The Bristol CERT members were on standby for any shelter opening. The Emergency Management Department continued the FEMA STEP program educating over 600 5th graders in the school system on emergency preparedness. The department also participated in the renewal of the city's HEARTSafe community status promoting education in First Aid and CPR. The Director was selected by the DEMHS Region 3 Coordinator to lead the City's Hurricane Displaced Persons Taskforce. Working with the Board of Education, Community Services Department and the Bristol Burlington Health District we monitored school enrollments, special needs requirements, housing and other concerns related to their entry into our community. The Director participated in the Emergency Manager's Statewide Emergency Planning and Preparedness Initiative (EPPI) Drill in December at the Hartford Emergency Operations Center (EOC) regarding cyber security. A full statewide EPPI drill will be conducted in June with all City departments participating. The Director serves on the State Citizen Corps Council and represents the city at CRCOG, NVOG and CREPC meetings.

Public Safety - (continued)

The Mayor was updated by the Region 3 Coordinator about the services that DEMHS and the State can provide to the city through the Emergency Management Department. CERT trainers are holding a 20 hour CERT training course for new members starting in early February.

Fiscal Year 2019 Major Service Level Goals

The City participated in the 2018 state EPPI exercise based on a weather and flood related incident in June 2018 and will continue in all subsequent EPPI Drills in the future. We will continue to work closely with local first responders in any city emergency or disaster. We will upgrade the present EOC with additional equipment as needed and be prepared for any eventual community emergency. The new city radio system included a new VHF radio relay so that clear communications between the city EOC and the State EOC are completed. We are actively working on creating an alternate EOC in the city should the main Police Department EOC be non-operative or compromised. Equipment has been purchased to support this auxiliary EOC. As mandated, the city Emergency Operations Plan will be updated in 2018. This department, in conjunction with the Bristol CERT, will support cooling and warming centers and provide sheltering when requested. The Director will maintain liaison with state DESPP/DEMHS officials to provide the city with the latest training available. We are extending our community outreach to civic, religious, community and business groups for education in emergency preparedness and sheltering through our participation in the Capitol Region CERT Ambassador Program. The CERT will continue to increase their membership. Our initiative with the FEMA directed STEP Program for teaching emergency preparedness in all 5th grade Bristol schools will continue during the next school year.

The City is very fortunate to continue to have an active and dedicated Community Emergency Response Team (CERT). The department works very closely with them to define and formulate their Standard Operating Procedures (SOP) relative to how they interface with the City's Emergency Response Plan and public service agencies. They will participate in the 2018 CRCOG National Preparedness Initiative in October. In the past year CERT members have volunteered over 1100 hours of service to the city and participated in 31 civic and community events as well as emergency activation for EOC drills, operations, training and sheltering. For more information and/or involvement in CERT, check this department's listing on the City's web page or their web page at bristolcert.com. It is a continuing goal to form a Medical Reserve Corps (MRC) of volunteer medically trained professionals to assist with medical and public health emergencies and situations which will enhance the City's ability to care for and service the needs of the community.

Expenditure and Position Summary

	2017 Actual	2018 Estimated	2019 Budget
Salary Expenditures	\$7,102	\$7,475	\$7,475
Part-time Positions	1	1	1

**Program Summaries-
Public Safety**

Public Safety - (continued)

Budget Highlights

0012413 EMERGENCY MANAGEMENT

OBJECT	PROJECT	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
SALARIES							
515200		PART TIME	\$7,102	\$7,475	\$7,475	\$7,475	\$7,475
		TOTAL SALARIES	\$7,102	\$7,475	\$7,475	\$7,475	\$7,475
CONTRACTUAL SERVICES							
553000		TELEPHONE	\$1,166	\$2,000	\$2,000	\$2,000	\$2,000
553100		POSTAGE	0	100	100	100	100
554000		TRAVEL REIMBURSEMENT	464	800	800	800	800
581120		CONFERENCES AND MEMBERSHIPS	249	300	300	300	300
		TOTAL CONTRACTUAL SERVICES	\$1,879	\$3,200	\$3,200	\$3,200	\$3,200
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$417	\$3,000	\$3,000	\$4,500	\$4,500
561825		CERT	1,650	2,400	2,400	2,000	2,000
569000		OFFICE SUPPLIES	319	400	400	400	400
		TOTAL SUPPLIES AND MATERIALS	\$2,386	\$5,800	\$5,800	\$6,900	\$6,900
CAPITAL OUTLAY							
570400	17001	COMPUTER UPGRADE	\$892	\$0	\$0	\$0	\$0
		TOTAL CAPITAL OUTLAY	\$892	\$0	\$0	\$0	\$0
		TOTAL EMERGENCY MANAGEMENT	\$12,258	\$16,475	\$16,475	\$17,575	\$17,575

BUILDING INSPECTION

Guy Morin, Chief Building Official
Office: (860) 584-6215
guymorin@bristolct.gov

Service Narrative

The Building Inspection Department is responsible for the public safety, health and welfare for people who live, work, and play in the City of Bristol. Whether in homes, offices, schools, stores, factories, or places of entertainment, people rely on the safety of the structures that surround them in their everyday lives. This is accomplished by enforcing the current prevailing building codes, zoning regulations, ordinances, and statutes adopted by the City of Bristol and the State of Connecticut.

The Building Inspection Department performs many functions, including: review of permit applications and construction plans, issue permits, conduct inspections, and issue certificates of occupancy, use, and completion. The department also responds to emergency situations such as fires, floods, damaged structures, etc., and any occurrence that affects the integrity of a structure. Enforcement relationships have been enhanced between the department and the Police Department, Public Works Department, and Health District, by the development and participation in the Code Enforcement Committee. The Building Department has the leading role of enforcing anti-blight and property maintenance violations under the direction of Mayor Zoppo-Sassu.

Fiscal Year 2018 Major Service Level Accomplishments

- Maintained a high level of customer service to residents and contractors.
- Continued the property maintenance enforcement with the use of a part time code enforcement inspector and the implementation of code enforcement by all building inspectors.
- Continued to refine the website to provide more efficient permitting.

**Program Summaries-
Public Safety**

Public Safety - (continued)

Fiscal Year 2019 Major Service Level Goals

- Continue to work efficiently with the building department staff by expanding the training of inspectors to allow for cross training.
- Continue the use of credit card payments for permits and upgrade the accounting process including hardware. Continue to expand the information available to our customers on the existing website regarding building codes, zoning regulations and code enforcement issues
- Implementation of Viewpoint cloud based software which will enable certain permitting online and should allow the department to provide a better service.

Performance Measures

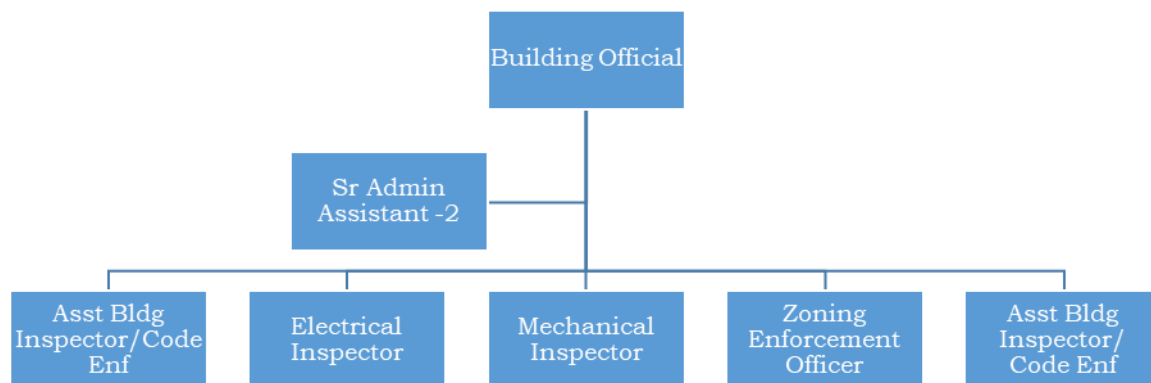
Quantitative:

Activity	FY 2016	FY 2017	FY 2018
Building/Mechanical Permits Issued	3,369	3,078	3,044
Value of Construction	\$76,440,263	\$46,789,780	\$75,403,739
Actual Revenue Collected	\$940,743	\$1,068,202	\$1,409,882

Expenditure and Position Summary

	2017 Actual	2018 Estimated	2019 Budget
Salary Expenditures	\$500,499	\$561,274	\$550,165
Full Time Positions	8	8	8

Organizational Chart



**Program Summaries-
Public Safety**

Public Safety - (continued)

Budget Highlights

0012615 BUILDING INSPECTION

OBJECT	PROJECT	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
SALARIES							
514000		REGULAR WAGES	\$483,762	\$516,855	\$551,203	\$539,975	\$539,975
515100		OVERTIME	13,774	4,895	5,295	15,395	7,500
517000		OTHER WAGES	2,963	4,465	4,776	2,690	2,690
TOTAL SALARIES			\$500,499	\$526,215	\$561,274	\$558,060	\$550,165
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$0	\$150	\$150	\$150	\$150
543012		CLOTHING/UNIFORMS	0	0	0	2,515	2,515
543100		MOTOR VEHICLE SERVICE AND REPAIR	3,780	500	1,983	2,500	2,500
553000		TELEPHONE	4,847	4,000	4,000	4,500	4,500
553100		POSTAGE	880	1,100	1,100	1,100	1,100
555000		PRINTING AND BINDING	416	500	500	500	500
557700		ADVERTISING	0	100	100	100	100
581120		CONFERENCES AND MEMBERSHIPS	1,430	1,475	1,475	2,500	2,500
TOTAL CONTRACTUAL SERVICES			\$11,354	\$7,825	\$9,308	\$13,865	\$13,865
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$398	\$500	\$500	\$3,200	\$3,200
562600		MOTOR FUELS	2,994	4,000	4,000	4,000	4,000
563100		TIRES, TUBES, CHAINS, ETC	1,066	200	200	1,200	1,200
569000		OFFICE SUPPLIES	549	600	600	600	600
TOTAL SUPPLIES AND MATERIALS			\$5,007	\$5,300	\$5,300	\$9,000	\$9,000
CAPITAL OUTLAY							
579999		EQUIPMENT	\$0	\$0	\$0	\$61,705	\$0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$61,705	\$0
TOTAL BUILDING INSPECTION			\$516,859	\$539,340	\$575,882	\$642,630	\$573,030

